

Mayor's Performance Report

Parks and Recreation Department

Quarter 4, Fiscal Year 2010

April 1, 2010 – June 30, 2010

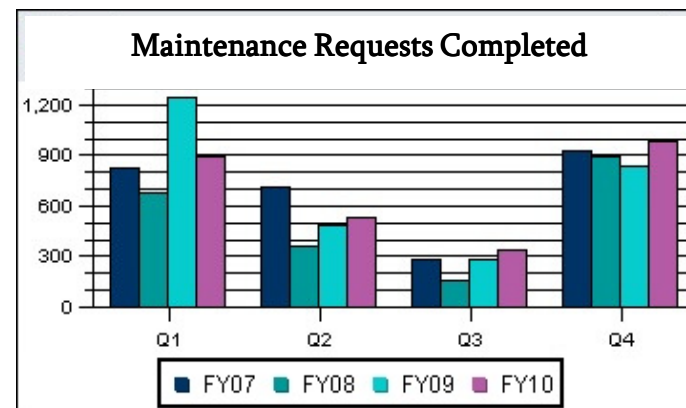


Thomas M. Menino, Mayor

Performance Data

Key Performance Indicators

	FY07	FY08	FY09	FY10	
	Jun	Jun	Jun	Jun	
	YTD Result	YTD Result	YTD Result	YTD Result	Status
Pct. of maintenance requests completed	73	62	86	79	75
Maintenance requests completed	2,747	2,088	2,851	2,752	3,000
Maintenance requests received	3,747	3,376	3,319	3,503	4,000
Street trees maintained/pruned	888	894	1,090	618	750
Street trees planted	466	626	371	445	400
Street trees removed	663	753	932	396	500
Park permits granted	6,178	6,057	5,927	5,816	6,000
Total Park Partnerships	130	155	173	191	180
Revenue received from all sources	5,565,546	7,259,295	6,319,484	5,702,829	5,500,000

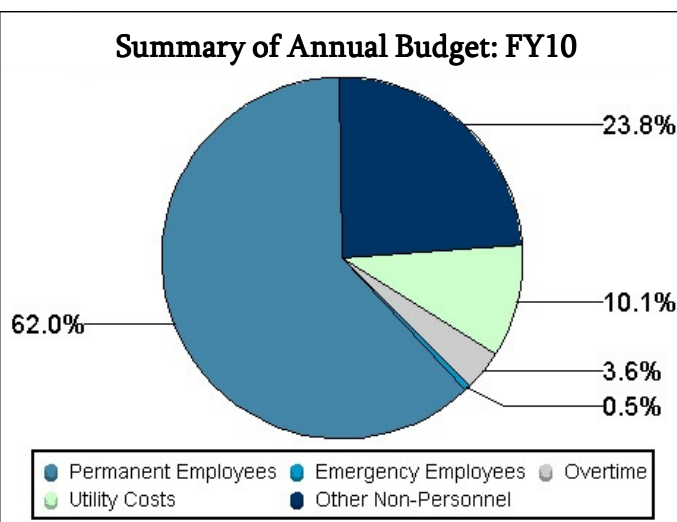


Administrative Performance Data

	FY07	FY08	FY09	FY10
	Jun	Jun	Jun	Jun
	YTD Result	YTD Result	YTD Result	YTD Result
A.1 Parks FTE	201	224	213	203
A.2 Parks-% of Workforce-people of color	41	42	37	35
A.3 Parks-% of Workforce-women	12	14	12	13
A.4 Parks-% of total person hours absent	4.51	4.76	5.62	4.89
A.5 Parks-Hours absent per employee	86.08	91.46	103.92	90.54

Budget Data

	FY07	FY08	FY09	FY10	Change FY09 - FY10	Pct Change FY09 - FY10
	Actual Expense	Actual Expense	Appropriation	Appropriation	Change FY09 - FY10	Pct Change FY09 - FY10
Total Permanent Employees	8,341,846	8,885,313	9,498,887	9,357,019	-141,868	-1.49%
Total Emergency Employees	148,274	210,198	253,627	76,764	-176,862	-69.73%
Total Overtime	820,043	757,588	568,982	543,982	-25,000	-4.39%
Utilities	1,315,202	1,271,442	1,572,499	1,520,293	-52,207	-3.32%
Other Non-Personnel	4,787,012	4,923,187	4,216,161	3,595,276	-620,885	-14.73%
Total Expense	15,412,377	16,047,729	16,110,166	15,093,334	-1,016,822	-6.31%





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Performance Highlights

- While the total volume of maintenance requests coming to the Park system was below the anticipated target, the percent of parks maintenance requests completed surpassed the target in FY10 by 4%. By using the electronic Constituent Relationship Management (CRM) system this past year, Parks & Recreation continues to work with Office of Neighborhood Services and other City agencies on closing out service requests in a timely manner.
- The Parks & Recreation Department continues to strengthen its ties with community partners as a central strategy for increasing park activity and improving park landscapes. Parks & Recreation exceeded its projected target for "Total Park Partnerships" by eleven partnerships. Additionally, the Parks & Recreation Department is pleased to announce that the revenue from all sources passed the target by nearly \$200,000.
- Though the reported "Street Trees Pruned" and "Street Trees Removed" measures did not meet their FY10 targets, the Department suspects that this is partially due to a problem with its tree maintenance tracking system which has made it difficult to track maintenance efforts in the final quarter of FY10. When the new system goes online in early FY11, the Department expects that better tracking will show that the Department is meeting its goals for tree maintenance.

Measure Notes

- Street tree planting is a seasonal activity, with the planting generally occurring in the fall and the spring. Planting during these seasons gives the trees the highest probability of survival.
- The three maintenance request measures have been changed in FY10 so that they are more intuitive for constituents. Rather than report all requests that the Parks Department receives, including tree maintenance or removal requests, this measure now focuses only on maintenance requests for parks. The change in definition for these three measures accounts for much of the difference in results between FY10 and previous years. Furthermore, these measures now draw information directly from the City's Constituent Relationship Management system. Tree-related requests continue to be covered in the three street tree measures on the report.

Mayor's Performance Report

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April 1, 2010 – March 31, 2010



Thomas M. Menino, Mayor

Measure Definitions

Percentage of Maintenance Requests Completed: This measure represents the percentage of parks maintenance requests that the department has completed.

Maintenance Requests Completed: This measure represents the number of parks maintenance requests the department completes. Sources of requests include calls, emails and letters either directly to the department or to the Mayor's Hotline.

Maintenance Requests Received: This measure represents the number of parks maintenance requests the department receives. Sources of requests include calls, emails and letters either directly to the department or to the Mayor's Hotline.

Street Trees Maintained / Pruned: This measure represents the total number of street trees maintained and/or pruned in a given month. Trees are inspected both before and after the pruning occurs.

Street Trees Planted: This measure represents the number of street trees planted.

Street Trees Removed: This measure represents the number of street trees removed.

Park Permits Granted: This measure represents the number of "rentals" to date.

Total Park Partnerships: This measure represents the number of partnerships between the department and various community partners for the programming, maintenance and improvement of Boston parks.

Revenue Received from All Sources: This measure represents the total dollar amount raised to date in the Fund for Parks and Recreation for that fiscal year.

FTE: This measure represents the number of full time equivalents in the department.

Externally Funded FTE: This measure represents the number of full time equivalents in the department funded by outside sources.

% of Workforce-people of color: This measure represents the percentage of people in the department (not including the Cemetery Division) which are not categorized as white.

% of Workforce-women: This measure represents the percentage of people in the department (not including the Cemetery Division) which are women.

% of total person hours absent: This measure represents the percentage of total hours lost by the department (not including the Cemetery Division) due to sick, AWOL, FMLA & tardy, among others. Hours lost due to vacation, personal time, and injury are not included.

Hours absent per employee: This measure represents the total number of hours absent per employee (not including Cemetery Division employees). Hours absent includes such categories as Sick, FMLA, AWOL, & tardy, among others. It does not include lost time due to vacation, personal time, or injuries. Please note that the methodology for calculating this measure changed between Q3 and Q4 of FY10 in order to improve its accuracy.